

# Land and Water Management Division

Program Funding and  
Other “Opportunities”

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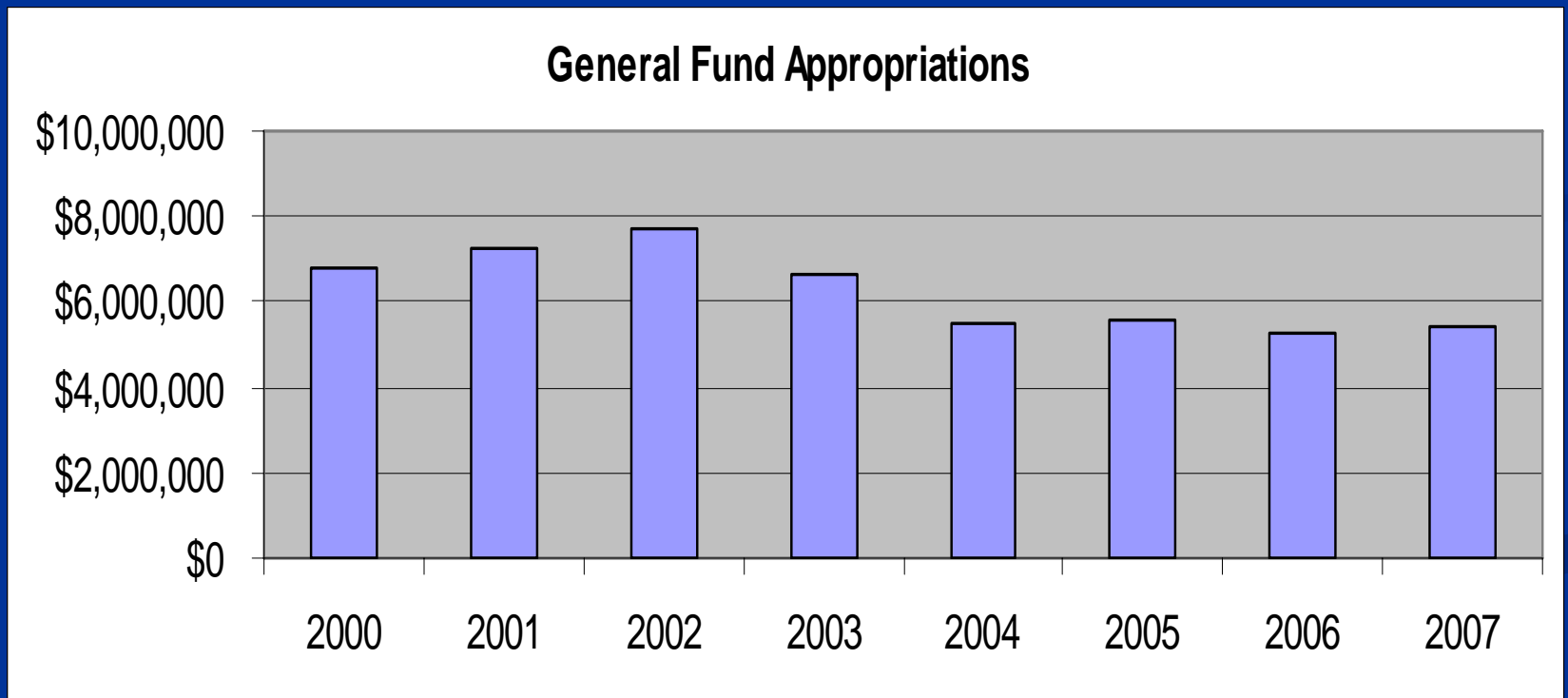


# Fiscal Year 2007 Funding Sources

- General Funds – 40%
- Federal – 20%
- Environmental Protection Fund – 17%
- Permit Fee Revenue – 14%
- Dept of Transportation (MOU) – 7%
- Other DEQ/DNR – 2%

# Causes of Budget Situation

A 30% reduction in general fund program revenue since 2002

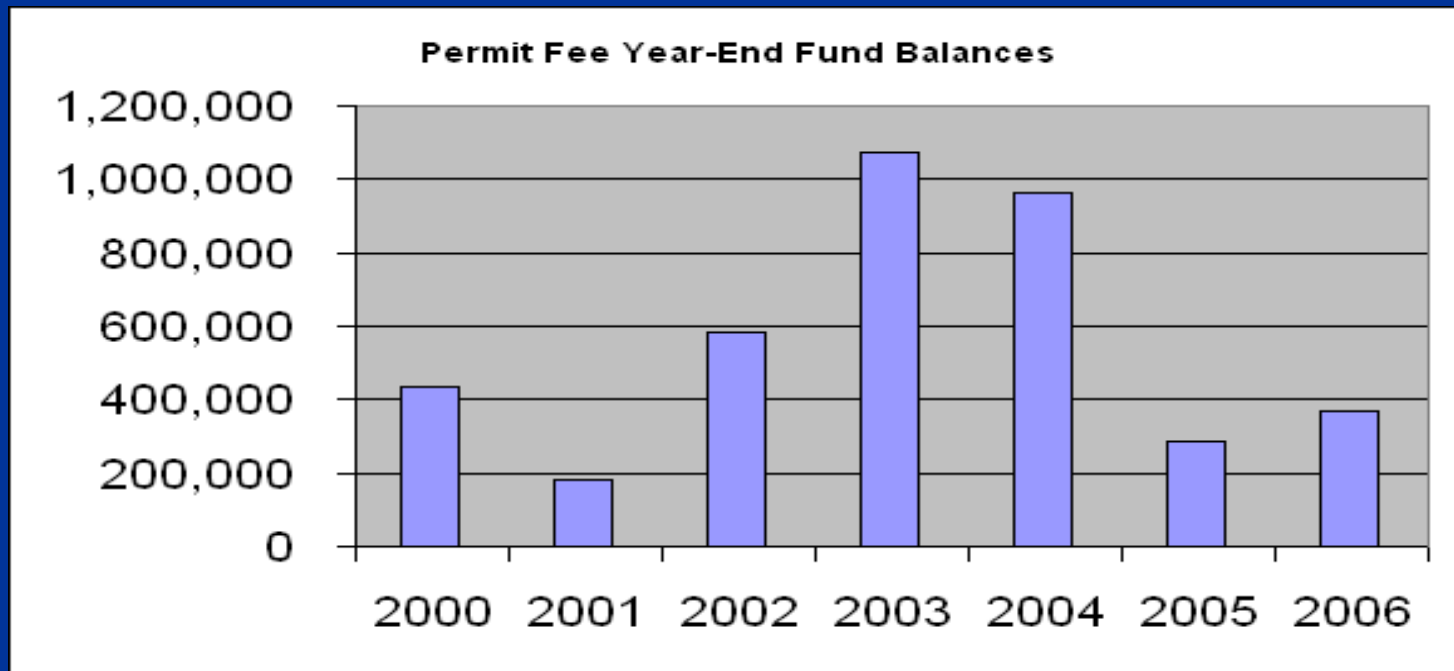


# Causes of Budget Situation cont'd.

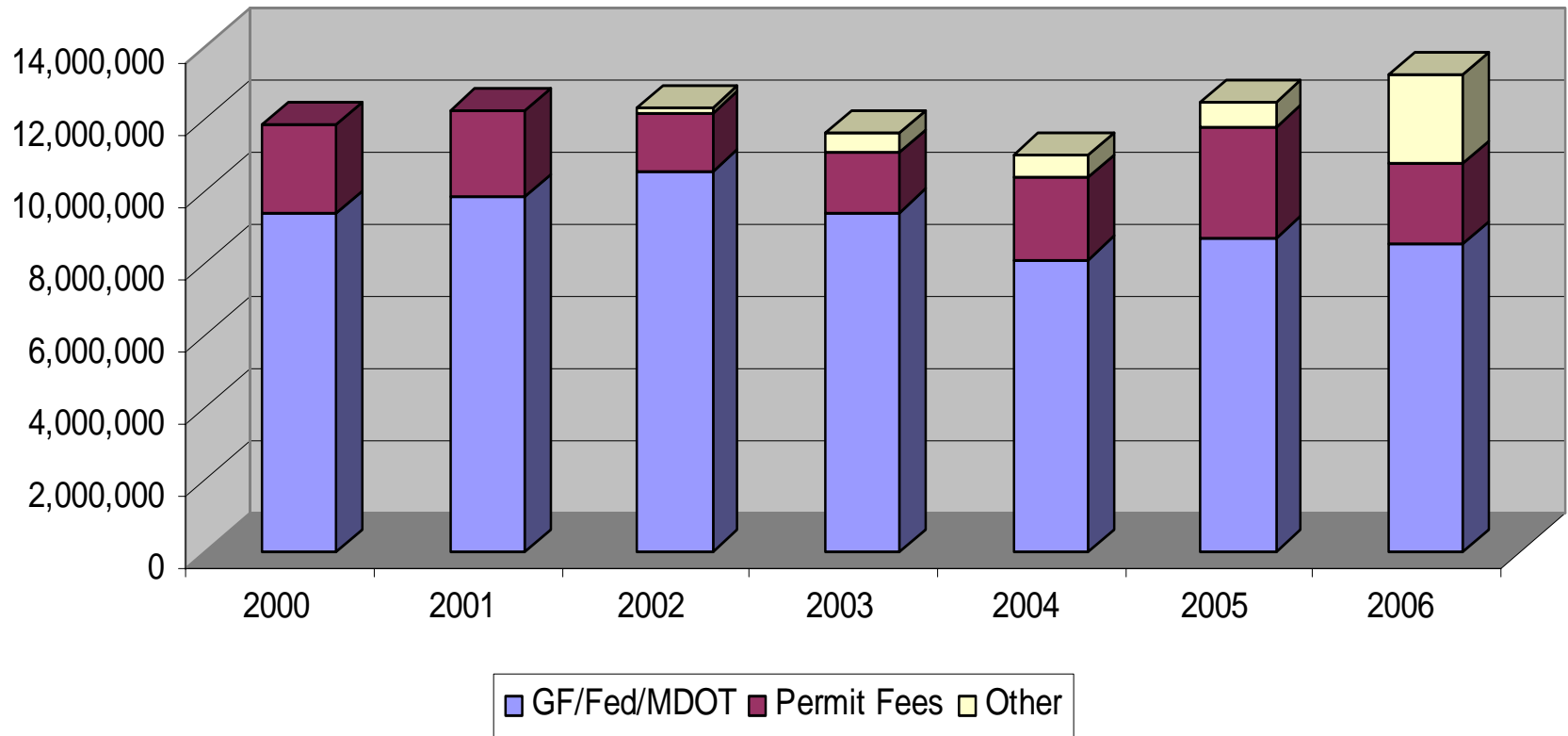
- No major statutory fee increases for ten years or more
- Increased administrative overhead for department level support and information technology costs implemented
- Federal funding levels have declined 44% from 2002 in our coastal zone management program

# Causes of Budget Situation cont'd.

- Several limited and “one time” fixes from other funding sources are no longer available
- The permit fee fund balance was nearly depleted in 2005



# Land and Water Management Division Fiscal Years 2000-2006 Budget Summary



# Steps Taken to Reduce Costs

- Transfer of staff from permit fee positions into federally funded positions
- Not filling numerous staff vacancies
- Delayed computer software and hardware upgrades
- Administrative efficiencies

# Program Areas with Inadequate Resources

- Technical assistance for the regulated community
- Compliance inspections, complaint response and enforcement across all programs
- Public outreach and educational materials
- Staff training and joint technical meetings



# Program Areas with Inadequate Resources cont'd.

- Computer hardware and software upgrades
- Inadequate field equipment
- Minimal operation of the marina operating program and no work effort in the environmental areas program
- Program management oversight and evaluation limited due to overriding budget issues

# Accomplishments Achieved Despite Budget Issues

- Completion of the State-wide Wetlands Inventory
- Development of a Wetland Mitigation Banking Program
- Updated rules package to make the Wetlands Identification Program more responsive

# Accomplishments Achieved Despite Budget Issues cont'd.

- Statutory Amendment to allow the issuance of general permits and expanded use of expedited permits
- Conservation Easements have been digitized for easy staff access
- Stakeholder input through the Value Stream Mapping process
- Increased use of Geographic Information System (GIS) technology

# Impacts if Secure Funding is not Realized

- 30+ positions (over 25% of LWMD staff) would have to be eliminated in Fiscal Year 2008
- The following programs would be eliminated
  - Wetlands Protection  
(authority returned to the federal government)
  - Marina Operating Permit
  - Environmental Areas

# Impacts if Secure Funding is not Realized cont'd.

- Improvements in data management could not be implemented.
- Data losses could occur due to an inability to maintain the current software used by the division databases.
- Equipment upgrades and replacement would not be possible.

# Additional Pressures

- Highest Log Letter rate in the agency (year to date)
  - Governor's Letters 5
  - Director's Letters 37/497
  - Legislative Letters 110/625
- Average 15 contacts through the Office of Communications per month
- Largest number of permit actions in the DEQ
- Highest volume of contested cases department-wide and significant complaint files per year

# Additional Pressures, cont'd.

- Regulated community is often *unsophisticated* and many are “one time” applicants
- Basic field equipment is limited
- Obsolete Technology
  - Database cannot yield data that is responsive to the Legislature and management
  - Many staff computers are beyond the warranty period and until the last few months many were not supported by our Department of Information Technology due to their age.
  - Not compliant with revenue internal controls

# Impacts to Program Delivery

- Lack of staff training decreases opportunities to learn of new products and techniques, reduces consistency and slows decision making.
- Lack of public outreach yields frustration, non-compliance and continued misunderstanding of the LWMD's responsibilities.
- Obsolete and/or inadequate equipment limits efficiency and effectiveness, causing actions to take more time than expected



# Impacts to Program Delivery cont'd.

- Emphasis on budget and division resource issues limits proactive management of the division programs.
- Identifying and planning for emerging issues is hampered. Once identified, these issues can wreck havoc with already developed strategic plans. The LWMD has limited flexibility to divert resources due to the already limited nature of program delivery .